



## REVISED AGENDA - VICTORIA CITY COUNCIL

Thursday, November 4, 2021

COUNCIL CHAMBERS - 1 CENTENNIAL SQUARE, VICTORIA BC

To be held immediately following the Committee of the Whole Meeting

The City of Victoria is located on the homelands of the Songhees and Esquimalt People

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- B. APPROVAL OF AGENDA
- C. READING OF MINUTES
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- E. REPORTS OF COMMITTEE

### E.1. Committee of the Whole

- E.1.a. Report from the October 21, 2021 COTW Meeting

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- E.1.a.b. Victoria Welcoming City Strategy and Action Plan
- E.1.a.c. Council Member Motion: Welcoming City Implementation Advisory Committee
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*Addendum: Report*

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- \*E.1.b.c.h. Anti-Racism Training
- \*E.1.b.c.i. Internship Program
- \*E.1.b.c.j. Crossing Guards
- \*E.1.b.c.k. Our Place Extended Hours and Storage of Belongings
- \*E.1.b.c.l. New Assessed Revenue Policy Update
- \*E.1.b.c.m. Bowker Creek Daylighting
- \*E.1.b.c.n. Topaz Park Improvements
- \*E.1.b.c.o. VicPD 2022 Budget
- \*E.1.b.c.p. Supporting Bylaw Services
- \*E.1.b.c.q. Motions Arising

**E.1.c. Report from the November 4, 2021 COTW Meeting**

*Placeholder for time sensitive motions*

**E.1.c.a. Appointment of Animal Control Officer: Brandon Whitters**

*Pending approval at the November 4, 2021 COTW meeting*

**E.1.c.b. Appointment of Animal Control Officer: Ben Watson**

*Pending approval at the November 4, 2021 COTW meeting*

**\*E.1.c.c. Council Member Motion: Attendance at the FCM board meeting, Ottawa, Nov. 24 to Nov. 25, 2021**

*Pending approval at the November 4, 2021 COTW meeting.*

**\*E.1.c.d. Remaining Budget Motions**

*Pending approval at the November 4, 2021 COTW meeting*

**F. BYLAWS**

**\*F.1. Bylaw for Five year Financial Plan, 2022**

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***Addendum: New Item***

A report recommending:

- **First Reading of:**
  - Five Year Financial Plan Bylaw, 2022 No. 21-098

The purpose of this bylaw is to adopt the annual financial plan for the year 2022.

**G. CORRESPONDENCE**

**G.1. Letter from the Attorney General and Minister Responsible for Housing**

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*A letter from the Attorney General and Minister Responsible for Housing regarding the acquisition of housing stock.*

**\*G.2. Letter from the Minister of Municipal Affairs**

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***Addendum: New Item***

*A letter from the Minister of Municipal Affairs regarding the CleanBC Roadmap to 2030.*

**\*H. CLOSED MEETING**

**MOTION TO CLOSE THE NOVEMBER 4, 2021 COUNCIL MEETING TO THE PUBLIC**

That Council convene a closed meeting that excludes the public under Section 90 of the *Community Charter* for the reason that the following agenda items deal with matters specified in Sections 90(1) and/or (2) of the *Community Charter*, namely:

Section 90(1) A part of a council meeting may be closed to the public if the subject

matter being considered relates to or is one or more of the following:

- *Section 90(1)(c) labour relations or other employee relations;*
- *Section 90(1)(e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality.*

I. APPROVAL OF CLOSED AGENDA

J. READING OF CLOSED MINUTES

K. UNFINISHED BUSINESS

L. NEW BUSINESS

\*L.1. Land - Community Charter Section 90(1)(e)

L.2. Employee Relations - Community Charter Section 90(1)(c)

M. CONSIDERATION TO RISE & REPORT

N. ADJOURNMENT

**COMMITTEE OF THE WHOLE REPORT**  
**FROM THE MEETING HELD OCTOBER 21, 2021**

For the Council meeting of November 4, 2021, the Committee recommends the following:

**G.2 2022-2026 Draft Financial Plan**

That Council receive this report for information and give further consideration upon conclusion of budget presentations and discussion.

**G.3 Victoria Welcoming City Strategy and Action Plan**

That Council:

1. Endorse the Victoria Welcoming City Strategy and Action Plan; and
2. Direct staff to work with the community to develop community-driven implementation plans.

**I.1 Council Member Motion: Welcoming City Implementation Advisory Committee**

That Council:

1. Adopt the Welcoming City Implementation Advisory Committee Terms of Reference.
2. Invite all existing task force members to continue as members of the Implementation Advisory Committee and direct staff to begin a selection process to fill any gaps remaining.

**I.2 Council Member Motion: Accessibility in Bike Lanes**

That Council direct staff to:

1. Engage the Provincial government on moving forward with permitted use of electric-powered wheelchairs and mobility scooters in bike lanes in the City of Victoria.
2. Provide a verbal update by Q1 2022 on next steps for moving forward with this accessibility action.

**COMMITTEE OF THE WHOLE REPORT**  
**FROM THE SPECIAL MEETINGS HELD OCTOBER 25, OCTOBER 26, NOVEMBER 1, AND**  
**NOVEMBER 2, 2021**

For the Council meeting of November 4, 2021, the Committee recommends the following:

**Additional Resource Requests – Appendix A**

That these items be included as supplemental requests to be considered by the public as part of the budget engagement process:

- 1. Managing Growth and New Development**
  - a. Development Services Planner (1 FTE) \$118,000 ongoing
  - b. Urban Forest Positions - Permit Applications (2 FTEs) \$210,000 ongoing
  
- 2. Supporting Affordable Housing**
  - a. Ongoing Implementation of Victoria Housing Strategy – Planning Assistant (1 FTE) \$90,000
  - b. Ongoing Implementation of Victoria Housing Strategy – Project Support – Vic Housing Strategy Implementation \$250,000
  
- 3. Supporting Arts and Economic Development**
  - a. Victoria 3.0 – Economic Development Position (1 FTE) \$120,000
  - b. Art and Innovation District Plan – Arts and Innovation District Master Plan Consulting \$240,000
  
- 4. Supporting Youth Initiatives**
  - a. Youth Project Coordinator \$80,000
  
- 5. Supporting Road Safety**
  - a. Vision Zero Implementation – (1 FTE) \$118,000 ongoing
  - b. Vision Zero Implementation – Development and Action Plan \$100,000
  
- 6. Supporting Employee Health and Safety**
  - a. OHS Training Professional (1 FTE) \$125,000 ongoing
  
- 7. Supporting Climate Leadership**
  - a. Zero Waste (2 FTEs) \$219,000
  
- 8. Supporting Enhanced Public Spaces**
  - a. Street Activities and Operations – (1 FTE) \$107,000
  - b. Street Activities and Operations – Consulting - \$100,000
  
- 9. Supporting Parks and Public Spaces**
  - a. Sheltering Support \$1,133,000 (8.4 FTEs)
  
- 10. Supporting Food and Pollinator Growing Initiatives**
  - a. Get Growing Victoria Grant Program \$27,000
  
- 11. Investing in Infrastructure**
  - a. Transportation Electrical Designer (1 FTE) \$107,000

**12. Improving Customer Service and Accessibility**

- a. Website Replacement

**13. Support for Advisory Committees, Working Groups and Task Forces**

- a. Committee Administrator (1 FTE) \$95,000

**14. Supporting Newcomer Sport and Recreation**

- a. Newcomer Sport and Recreation (.5 FTE) \$40,000
- b. Newcomer Sport and Recreation – Consulting \$30,000

**15. Supporting Bylaw Services**

- a. Bylaw Support \$1,070,000

**Motions Arising**

16. Mayor and Council request an additional \$2.266 million from the Province through the Strengthening Communities unallocated funds to cover the costs of Parks and Public Space shelter and related clean up in 2022 and 2023 until the Province's Complex Care program is fully operational in our region. (NB At the time of Provincial announcement of funding there was \$24 million of the \$100 million indicated as unspent).

17. That Council direct staff report back with an update and proposed outcomes of the Coalition to End Homelessness newly hired peer-support staff as it relates to the proposed bylaw budget increases

18. **Council Member Motion: Advocacy for Mental Health and Support Services**

That the Mayor write, on behalf of Council, to the Minister of Municipal Affairs, the Minister of Mental Health and Addictions, the Minister of Public Safety, the Minister of Housing, and the Victoria-Beacon Hill, Oak Bay-Gordon Head, and Victoria-Swan Lake MLAs asking the Province:

1. What measures is the Province taking to address the areas within provincial jurisdiction of health, social work, mental health response and addictions (including preventions) in the City of Victoria and the capital region?
2. What provincial health measures will be in place in the next 12 months in the City of Victoria and the capital region?
3. What investments can the City of Victoria make through the 2022 budget to support the Province in the rapid implementation of measures to address the opioid epidemic, the mental health emergency and the intersecting housing crisis?



**Additional Resource Requests – Appendix B - New Strategic Plan Objectives and Actions for 2022**

**Reconciliation and Indigenous Relations:**

19. That Council direct staff to report back on the financial, human and other resource implications and impacts to include resources sufficient to further operationalize the Indigenous Relations Function in 2022.
20. That \$16,000 for reconciliation training for staff be included as a supplemental request to be considered by the public as part of the budget engagement process
21. That Council engage the public on an expenditure of up to \$100,000 in 2022 on an Indigenous relations function and/or Indigenous Elders in residence.

**Affordable Housing:**

22. That Council include items 4 (Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month) and item 6 (Allow tiny homes and garden suites on lots that already have secondary suites or duplexes) in the public consultation.
23. That staff report back on what elements of the \$250,000 supplemental request from planning would address affordability, policies that will be worked on or completed in 2022 to address affordability, and all affordable housing strategic plan items that were removed from the plan or deferred to 2021, 2022, 2023, or beyond.

**Strong, Livable Neighbourhoods:**

24. That Council direct staff to include this as part of the 2022 budget (Review the Ship Point Improvement Plan and consider funding options)
25. Direct staff to include this as part of the 2023 budget and include any outputs from the 2019 neighbourhood engagement held at City Hall (Review CALUC process including clear terms of reference for increasing diversity (youth, renters, etc.), capacity building, and a transparent and democratic process for selecting members).

**Additional Resource Requests – Appendix C – Report Backs**

**Cultural Infrastructure Grant Program**

26. That the Cultural Infrastructure Grant Program \$250,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Food and Pollinatory Growing Initiatives**

27. That \$25,000 for Get Growing Victoria be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Food Forest and Allotment Gardens**

28. That Food Forest and Allotment Gardens at \$90,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Tenant Support**

29. That the Tenant Support \$15,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.
30. Direct staff to explore and report back on the budget implications of providing a tool kit and interactive training for different languages to build capacity and understanding the right to housing in the city of Victoria and education and outreach related to existing city policies and bylaws such as the rental standard of maintenance bylaw as well as related tenant rights including recent changes to Provincial 'renoviction' requirements for landlord and tenants.

### **Building Deconstruction**

31. That the Building Deconstruction \$90,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Child Care**

32. That Child Care \$5,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Senior's Action Plan**

33. That the Barrier-Free Housing and Universal Design initiative be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **Anti-Racism Training**

34. That Anti-Racism Training \$32,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.
35. That Council direct staff to report back as part of the 2023 budget on a comprehensive approach to anti-racism and anti-discrimination training.

### **Internship Program**

36. Staff report on the financial implications of developing an internship program.

### **Crossing Guards**

37. That Crossing Guards up to \$62,000 be included as a supplemental request to be considered by the public as part of the budget engagement process.
38. That Council direct staff to reassess all crossing locations in proximity to all public schools, not just all those historically served, to determine recommended locations for crossing guard services, guided by both a technical warrant system, staff judgement and perspective of school communities and include the amount needed to fund these positions in the 2023 budget.

### **Our Place Extended Hours and Storage of Belongings**

39. That Our Place Extended Hours and Storage of Belongings \$100,000 be included as a supplemental request to be considered by the public as part of the budget engagement process, and that Council request that the provincial government provide adequate funding to Our Place for these proposed service levels.
40. That \$100,000 ongoing funding for the Aboriginal Coalition to End Homelessness be included as a supplemental request to be considered by the public as part of the budget engagement process
41. That \$140,000 for the staff position to address homelessness be included as a supplemental request to be considered by the public as part of the budget engagement process.

### **New Assessed Revenue Policy Update**

42. That this item be sent to the budget follow up meetings in January 2022.

### **Bowker Creek Daylighting**

43. That this matter be referred to the COTW meeting when the storm water management plan is presented to Council and the 2023 Financial Plan.

### **Topaz Park Improvements**

44. That staff report as part of the budget process on the current degree of accessibility of the two Topaz Park washrooms.

### **VicPD 2022 Budget**

45. That the below additional resources requests by VicPD be included as a supplemental request to be considered by the public as part of the budget engagement process:

Additional resources

- Co-Responder Team 446,233
  - Records Specialist (DEMS) 81,118
  - Business Intelligence Analyst 123,511
  - Front Desk Alternative to Sworn Officers 112,613
  - Cultural Liaison Officer 98,745
  - Assertive Community Treatment Officer 98,745
  - Cyber Crime Sergeant 127,560
- \$ 1,088,525 at 86.33% = \$939,724.

**Supporting Bylaw Services**

- 46.** That the two additional police officers at \$276,000 be included for Victoria as a supplemental request to be considered by the public as part of the budget engagement process.

**Motions arising**

- 47.** That the following motion be referred to the 2023 Financial Planning process:

That Council direct staff to report on the implications of undertaking a review of leash optional areas and other aspects of dogs in parks in 2023.

- 48.** That staff report on the implications of indexing the reserve fund contributions to the rate of inflation.
- 49.** That included in the public engagement for the 2022 budget is an allocation of \$45,000 to support the cost of three Reconciliation dialogues.
- 50.** That Council direct staff to report on the cost implications of delineating the Dallas Road leash optional area with a split rail fence to improve accessibility and safety for pedestrian users of the pathway closest to the water.
- 51.** Report back on the implications of a one-time (pilot) base operating staff grants of \$156,040 with \$78,020 to be allocated to each of the North Park Neighbourhood Association and Downtown Residents Association to replace the \$20,000 community coordinator grant for the period of the pilot reflecting the role of the associations in the development of the new community centre.
- 52.** That Council engage the public on increasing the per capita grant to neighbourhood associations with community centres to the level provided to neighbourhoods without community centres.
- 53.** That Council engage the public on extending fare free transit to holders of the LIFE pass.





## **Council Report**

**For the Meeting of November 4, 2021**

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**To:** Council **Date:** November 3, 2021  
**From:** Susanne Thompson, Deputy City Manager / Chief Financial Officer  
**Subject:** Five Year Financial Plan Bylaw, 2022

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### **RECOMMENDATION**

That the following bylaw be given first reading:  
1. Five Year Financial Plan Bylaw, 2022 No. 21-098

### **BACKGROUND**

Attached for Council's initial consideration is a copy of the proposed Five Year Financial Plan Bylaw, 2022, No. 21-098.

Consideration of the 2022 Financial Plan first came before Council at its October 21, 2021 Committee of the Whole meeting and at subsequent Special Committee of the Whole Meetings held October 25, 26, November 1 and 2, 2021.

Council will further consider the 2022 Financial Plan at its meetings of November 4, 2021 and in keeping with past practice, staff is recommending first reading of the proposed bylaw at the daytime Council meeting.

Respectfully submitted,

Susanne Thompson  
Deputy City Manager / Chief Financial Officer

**Report accepted and recommended by the City Manager**

### **List of Attachments:**

- Bylaw No. 21-098

NO. 21-098

A BYLAW OF THE CITY OF VICTORIA

The purpose of this bylaw is to adopt the annual financial plan for the year 2022.

Under its statutory powers, including section 165 of the *Community Charter*, the Council of The Corporation of the City of Victoria, in an open meeting assembled, enacts the following provisions:

1. This Bylaw may be cited as the "FIVE YEAR FINANCIAL PLAN BYLAW, 2022."
2. Schedules 1 to 5 attached hereto and forming part of this Bylaw are adopted as the five year Financial Plan of the Corporation of the City of Victoria.
3. The Director of Finance is authorized to pay out in accordance with the Bylaws of the City, the sums of money shown in Schedule 2 and Schedule 4 for the year 2022, for the purpose described in each category.
4. All cheques drawn on the bank for payment of funds belonging to the City must be signed by the Director of Finance and countersigned by the Mayor before being issued.
5. All payments already made from municipal revenues for the current year are ratified and confirmed.
6. The Five Year Financial Plan Bylaw No. 20-112 is repealed.

READ A FIRST TIME the	day of	2021
READ A SECOND TIME the	day of	2022
READ A THIRD TIME the	day of	2022
ADOPTED the	day of	2022

CITY CLERK

MAYOR

**Bylaw No. 21-098  
Schedule 1 - November 4, 2021**

**City of Victoria**

**2022 - 2026 Operating Financial Plan**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>REVENUES</b>					
Property Value Taxes	152,468,360	162,876,930	167,336,820	171,904,630	176,418,890
Property Value Taxes from New Assessments	738,960	500,000	500,000	500,000	500,000
Parcel Taxes	1,405,200	1,395,200	1,395,200	1,395,200	1,324,200
Special Assessments	1,344,000	1,362,100	1,380,560	1,399,390	1,418,600
Grants in Lieu of Taxes	7,071,800	6,790,020	6,836,650	6,884,210	6,932,720
User Fees and Charges	7,047,520	7,162,250	7,281,760	7,403,690	7,513,030
Permits and Licences	5,180,950	5,192,650	5,204,580	5,216,760	5,229,180
Parking Services	16,990,000	17,228,300	17,471,350	17,719,270	17,972,150
Water Utility Fees and Charges	22,850,950	23,629,920	24,451,410	24,791,670	25,400,800
Sewer Utility Fees and Charges	7,631,510	7,947,920	8,277,490	8,608,720	8,941,470
Stormwater Utility Fees and Charges	5,895,510	6,196,200	6,495,840	6,777,410	7,232,100
Other Sources	34,804,140	33,804,360	34,224,260	34,684,120	35,154,360
	<b>263,428,900</b>	<b>274,085,850</b>	<b>280,855,920</b>	<b>287,285,070</b>	<b>294,037,500</b>
<b>TRANSFERS FROM</b>					
Accumulated Surplus	-	-	-	-	-
Reserves					
Art in Public Places	150,000	150,000	150,000	150,000	150,000
Financial Stability	905,000	-	-	-	315,000
Tree Replacement Reserve	64,530	65,440	74,370	48,060	49,020
Climate Action Reserve	170,280	200,270	85,110	57,840	-
Police Emergency Response Reserve	7,700	7,700	7,700	7,700	7,700
	<b>1,297,510</b>	<b>423,410</b>	<b>317,180</b>	<b>263,600</b>	<b>521,720</b>
	<b>264,726,410</b>	<b>274,509,260</b>	<b>281,173,100</b>	<b>287,548,670</b>	<b>294,559,220</b>



**Bylaw No. 21-098**  
**Schedule 2 - November 4, 2021**  
**City of Victoria**  
**2022 - 2026 Operating Financial Plan**

	2022	2023	2024	2025	2026
<b>EXPENDITURES</b>					
General Government	41,618,560	45,994,410	47,113,950	48,220,250	49,798,330
Police	62,797,650	63,761,120	65,259,130	66,792,730	68,362,840
Victoria Fire Department	18,636,980	18,676,250	18,738,880	18,804,980	18,872,630
Engineering and Public Works	21,905,220	22,317,380	22,761,790	23,254,930	23,711,010
Sustainable Planning and Community Development	6,304,360	6,428,260	6,444,080	6,572,890	6,704,220
Parks, Recreation and Facilities	25,318,590	25,795,740	26,309,440	26,798,350	27,324,830
Greater Victoria Public Library	5,680,000	5,795,290	5,912,970	6,089,080	6,212,800
Victoria Conference Centre	4,625,700	4,720,510	4,815,000	4,911,340	5,009,680
Water Utility	16,795,950	17,125,920	17,462,410	17,805,670	18,155,800
Sewer Utility	4,106,510	4,184,920	4,264,490	4,345,720	4,428,470
Stormwater Utility	3,785,550	3,861,300	3,938,540	4,017,260	4,097,670
	211,575,070	218,661,100	223,020,680	227,613,200	232,678,280
<b>DEBT SERVICING</b>					
Principal and Interest - General	5,020,580	4,693,930	4,655,240	4,444,740	4,444,740
Principal and Interest - Parking Services	613,690	589,840	455,850	312,420	-
	5,634,270	5,283,770	5,111,090	4,757,160	4,444,740
<b>TRANSFERS TO</b>					
<b>Capital Funds</b>					
General	11,640,000	12,140,000	12,640,000	13,140,000	13,640,000
Water Utility	4,285,000	4,734,000	5,219,000	5,216,000	5,475,000
Sewer Utility	3,914,000	4,152,000	4,402,000	4,652,000	4,902,000
Stormwater Utility	3,363,000	3,615,000	3,865,000	4,096,000	4,499,000
<b>Reserves</b>					
<b>Equipment and Infrastructure</b>					
City Equipment	957,580	957,580	957,580	957,580	957,580
City Vehicles and Heavy Equipment	1,500,000	1,900,000	2,300,000	2,700,000	3,100,000
City Buildings and Infrastructure	6,157,400	6,733,370	7,250,750	7,763,190	8,275,850
Parking Services Equipment and Infrastructure	3,550,000	3,550,000	3,550,000	3,550,000	3,550,000
Multipurpose Arena Facility Equipment and Infrastructure	153,740	156,820	159,960	163,160	166,420
Gas Tax	3,833,000	3,998,000	3,998,000	3,998,000	3,998,000
Police Vehicles, Equipment and Infrastructure	1,340,000	1,367,000	1,394,000	1,421,000	1,450,000
Water Utility Equipment and Infrastructure	1,770,000	1,770,000	1,770,000	1,770,000	1,770,000
Sewer Utility Equipment and Infrastructure	400,000	400,000	400,000	400,000	400,000
Stormwater Utility Equipment and Infrastructure	100,000	100,000	100,000	100,000	100,000
Recreation Facilities Equipment and Infrastructure	28,300	28,300	28,300	28,300	28,300
Financial Stability	3,247,370	3,679,020	3,717,710	3,928,210	3,823,210
Tax Sale Lands	50,000	50,000	50,000	50,000	50,000
Victoria Housing	660,000	660,000	660,000	660,000	660,000
Art in Public Places	150,000	150,000	150,000	150,000	150,000
Climate Action	223,960	228,440	233,010	237,670	242,430
Police Emergency Response Reserve	61,750	62,890	64,050	65,230	66,440
Park Furnishing Reserve	32,500	32,500	32,500	32,500	32,500
Artificial Turf	99,470	99,470	99,470	99,470	99,470
	47,517,070	50,564,390	53,041,330	55,178,310	57,436,200
	<b>264,726,410</b>	<b>274,509,260</b>	<b>281,173,100</b>	<b>287,548,670</b>	<b>294,559,220</b>

**Bylaw No. 21-098**  
**Schedule 3 - November 4, 2021**  
**City of Victoria**  
**2022 - 2026 Capital Plan**

	2022	2023	2024	2025	2026
<b>REVENUES</b>					
Utility Connection Fees	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Grants and Partnerships	1,819,000	1,884,000	1,951,000	2,021,000	2,093,000
<b>TRANSFERS FROM</b>					
<b>Operating Funds</b>					
General	11,640,000	12,140,000	12,640,000	13,140,000	13,640,000
Water Utility	4,285,000	4,734,000	5,219,000	5,216,000	5,475,000
Sewer Utility	3,914,000	4,152,000	4,402,000	4,652,000	4,902,000
Stormwater Utility	3,363,000	3,615,000	3,865,000	4,096,000	4,499,000
<b>Reserves</b>					
<b>Equipment and Infrastructure</b>					
City Equipment	3,741,000	4,150,000	4,266,000	3,634,000	3,275,000
City Vehicles and Heavy Equipment	2,631,000	3,783,000	5,077,000	5,289,000	2,370,000
City Buildings and Infrastructure	9,031,000	5,823,000	2,564,000	34,000	34,000
Debt Reduction Reserve	33,727,000	-	-	-	-
Parking Services Equipment and Infrastructure	350,000	275,000	281,000	1,087,000	293,000
Gas Tax	11,584,000	5,651,000	2,279,000	2,325,000	2,372,000
Police Vehicles, Equipment and Infrastructure	1,340,000	1,367,000	1,394,000	1,421,000	1,450,000
Sewer Utility Reserve	1,955,000	2,451,000	2,193,000	2,196,000	2,208,000
Stormwater Utility Reserve	235,000	141,000	57,000	-	-
SOFMC Equipment and Infrastructure	50,000	-	-	-	-
Development Cost Charges	6,178,000	1,500,000	-	-	-
Parks Furnishing Reserve	32,000	32,000	32,000	32,000	-
Climate Action Reserve	150,000	-	-	-	-
	<b>97,175,000</b>	<b>52,848,000</b>	<b>47,370,000</b>	<b>46,293,000</b>	<b>43,761,000</b>

**Bylaw No. 21-098**  
**Schedule 4 - November 4, 2021**  
**City of Victoria**  
**2022 - 2026 Capital Plan**

	2022	2023	2024	2025	2026
<b>EXPENDITURES</b>					
<b>Capital Equipment</b>	9,272,000	9,713,000	9,714,000	10,472,000	6,696,000
<b>Capital Programs and Projects</b>					
Active Transportation	14,023,000	4,391,000	909,000	927,000	945,000
Complete Streets	7,194,000	9,709,000	9,567,000	8,228,000	8,392,000
Parks	3,639,000	2,222,000	172,000	54,000	-
Street Infrastructure	1,653,000	1,542,000	1,547,000	1,602,000	1,609,000
Facilities	37,983,000	1,530,000	1,005,000	-	-
Sanitary Sewers	7,305,000	7,804,000	7,814,000	8,085,000	8,366,000
Stormwater	6,303,000	6,516,000	6,738,000	6,970,000	7,432,000
Waterworks	5,781,000	6,041,000	6,564,000	6,601,000	6,901,000
Contingency	350,000	357,000	364,000	371,000	378,000
Police	1,340,000	1,367,000	1,394,000	1,421,000	1,450,000
Traffic Safety	1,367,000	1,241,000	1,267,000	1,292,000	1,317,000
Structures	965,000	415,000	315,000	270,000	275,000
	<b>97,175,000</b>	<b>52,848,000</b>	<b>47,370,000</b>	<b>46,293,000</b>	<b>43,761,000</b>

**Bylaw No. 21-098**  
**Schedule 5 – November 4, 2021**  
**Financial Plan Objectives and Policies**

**Revenue and Tax Policy**

**Purpose**

The purpose of the Revenue and Tax Policy is to outline the proportions of revenue sources, the distribution of property taxes among property classes and the use of permissive property tax exemptions.

**Objectives**

- To provide taxpayers with stable, equitable and affordable property taxation while at the same time providing high quality services.
- To support the OCP and other City plans as well as complement the Regional Context Statement.

**Policies**

**1. Revenue Proportions by Funding Sources**

Property taxes are the main source of revenue for the City and pay for services such as police and fire protection, bylaw enforcement, and infrastructure maintenance. Property taxes provide a stable and consistent source of revenue for services that are difficult or undesirable to fund on a user pay basis. Therefore, property taxes will continue to be the City’s major source of revenue.

However, it is the City’s desire to charge user fees where feasible. Some programs, such as recreation, are partially funded by user fees. The City also has several self-financed programs that are fully funded by user fees. These include Water Utility, Sewer Utility, Stormwater Utility, and Garbage Utility.

**Policy 1.0**

User pay funding will be used for such services that are practical and desirable to fund on a user pay basis.

Services that are undesirable or impractical to fund on a user pay basis will be funded by property taxes.

**Policy 1.1**

The City will continue to explore alternative revenue sources to diversify its revenue base.

**2022 Revenue Proportions by Funding Source**

Revenue Source	\$ Total Revenue	% Total Revenue
Property Value Taxes	153,207,320	57.87%
Parcel Taxes	1,405,200	0.53%
Special Assessments	1,344,000	0.51%
Grants in Lieu Taxes	7,071,800	2.67%
User Fees and Charges	7,047,520	2.66%
Permits and Licences	5,180,950	1.96%
Parking Services	16,990,000	6.42%
Water and Sewer Utility Fees and Charges	30,482,460	11.51%
Stormwater Utility Fees and Charges	5,895,510	2.23%
Other Sources	<u>36,101,650</u>	<u>13.64%</u>
<b>TOTAL</b>	<b>264,726,410</b>	<b>100.00%</b>

## **2. Distribution of Property Taxes Among Property Classes**

Market value changes that result in uneven assessment changes between property classes result in a tax burden shift to the class experiencing greater market value increases unless tax ratios are modified to mitigate the shift.

Until 2007, it was Council's practice to modify tax ratios to avoid such shifts. This equalization practice provided an effective tax increase that was equal for all classes. It is important to be aware that this practice only avoids shifts *between* property classes. There is still a potential for shifts within a property class where one property has experienced a market value change that is greater than the average for that class.

However, starting in 2007, business and industrial tax ratios have been held constant in recognition of the larger tax burden that has been placed on those classes. This resulted in higher tax increases being passed on to the residential class compared to business and industrial.

The pressure continues across the country to reduce the tax burden on the business and industrial classes. In recognition of this, and the desire to support a healthy business environment, Council's goal is to have a business class tax burden that is equitable.

In 2012, a comprehensive review of the Revenue and Tax Policy was conducted to determine if Council's objective of reducing the tax burden on the business class was appropriate and if so, that the mechanism of achieving the objective (reduction of tax ratio) was the most effective mechanism to achieve the goal. The review concluded that additional relief for the business tax class was warranted. However, the tax ratio was not the best mechanism of achieving that goal. As a result, Council approved the following policy objective: To reduce the business property tax class share of the total property tax levy to 48% over three years (2012-2014). The redistribution excludes impact of new assessment revenue. The total redistribution of the tax levy was \$1.51 million.

In 2015, an updated review was completed and based on the findings, policy 2.0 was amended to maintain the current share of taxes among tax classes.

### **Policy 2.0**

Maintain the current share of distribution of property taxes among property classes, excluding the impact of new assessment revenue, by allocating tax increases equally. Business and industrial classes will be grouped as outlined in Policy 2.1.

### **Policy 2.1**

Tax rates for the light and major industrial tax classes will be equal to the business tax rate to support the City's desire to retain industrial businesses.

### **Policy 2.2**

Farm Tax Rates will be set at a rate so taxes paid by properties achieving farm status will be comparable to what the property would have paid if it were assessed as residential.

### **3. Use of Permissive Property Tax Exemptions**

The City continues to support local non-profit organizations through permissive tax exemptions. Each year, a list of these exemptions is included in the City's Annual Report.

In addition, the City offers a Tax Incentive Program to eligible owners of downtown heritage designated buildings to offset seismic upgrading costs for the purposes of residential conversion of existing upper storeys. The exemptions are for a period up to ten years.

The City encourages redevelopment of lands within the City and the use of environmentally sustainable energy systems for those developments through revitalization property tax exemptions.

#### **Policy 3.0**

Permissive property tax exemptions are governed by the City's Permissive Property Tax Exemption Policy, which outlines the criteria for which property tax exemptions may be granted.

#### **Policy 3.1**

Heritage property tax exemptions are governed by the City's Heritage Tax Incentive Program.

#### **Policy 3.2**

Revitalization property tax exemptions are governed by the City's Revitalization Tax Exemption (Green Power Facilities) bylaw.



BRITISH  
COLUMBIA

VIA EMAIL

Ref. 621306

October 26, 2021

Her Worship Lisa Helps  
Mayor of the City of Victoria  
1 Centennial Square  
Victoria BC V8W 1P6  
Email: [mayorandcouncil@victoria.ca](mailto:mayorandcouncil@victoria.ca)

Dear Mayor Helps:

Thank you for your correspondence of September 20, 2021, regarding the City of Victoria Council motion on the acquisition of housing stock. As Attorney General and Minister Responsible for Housing, I am pleased to respond.

I want to assure you that the Government of British Columbia is committed to creating more affordable housing solutions. In 2018, the Province introduced Homes for BC – A 30-Point Plan for Housing Affordability in British Columbia. This plan includes an historic \$7 billion investment over ten years to create 114,000 affordable homes that cover the full spectrum of housing needs for British Columbians, along with tools to stimulate the private building sector and reduce the impacts of speculation on the housing market. We are well on our way to meeting our housing goals with 53,500 units already built (9,481), in progress (21,333) or with funding or financing commitments in place (22,686), four years into our ten-year plan. We are working in partnership with non-profits, municipalities, First Nations, Indigenous housing organizations, and the private sector to accomplish a historic shift in how housing is developed and supported in British Columbia. You can read more about the 30-point plan here:

[https://www.bcbudget.gov.bc.ca/2018/homesbc/2018\\_homes\\_for\\_bc.pdf](https://www.bcbudget.gov.bc.ca/2018/homesbc/2018_homes_for_bc.pdf)

The Province understands the need to protect renters, which you reference in your letter. The government has limited the annual allowable rent increase to the rate of inflation, closed the fixed-term lease loophole, and increased enforcement of tenancy laws. The government also enacted a rent freeze at the beginning of the COVID-19 pandemic to support British Columbians. In addition, effective May 2018, the Province made several changes to the *Residential Tenancy Act* (RTA) to provide further protection to tenants who are risk of eviction due to demolition, renovation, or conversions. You can read more about these changes to the RTA on the government website:

<https://www2.gov.bc.ca/gov/content/housing-tenancy/residential-tenancies/changes-to-tenancy-laws?keyword=right&keyword=of&keyword=first&keyword=refusal>

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Her Worship Lisa Helps  
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Regarding the development of a housing acquisition strategy, under my mandate as Minister responsible for Housing, I have been tasked with expanding partnerships with non-profit and co-op housing providers to acquire and preserve existing rental housing. I am pleased to hear the City of Victoria supports this mandate and the ministry will continue to involve the City of Victoria and Capital Regional District in this work as it evolves.

Thank you again for writing.

Yours truly,

A handwritten signature in black ink, appearing to read 'D. Eby', with a stylized flourish at the end.

David Eby, QC  
Attorney General and  
Minister Responsible for Housing





October 29, 2021

Ref: 268537

Mayors and Regional District Chairs of British Columbia

Dear Mayors and Chairs:

I am pleased to announce that the Province of British Columbia recently launched the CleanBC Roadmap to 2030. Building on actions in our 2018 CleanBC plan, the Roadmap to 2030 is a stronger, more ambitious climate plan to reach our 2030 emissions reductions targets and build a strong, low-carbon economy.

The Roadmap to 2030 includes actions across eight pathways including: low-carbon energy; transportation; buildings; communities; industry; agriculture, aquaculture and fisheries; forest bioeconomy; and negative emissions technologies. Highlights of the Roadmap include:

- New requirements to make all new buildings net-zero emissions by 2030
- A nation leading adoption of zero-emission vehicles with 90 percent ZEVs by 2030 and 100 percent by 2035
- An accelerated shift towards active transportation and public transit
- A commitment to increase the price on carbon pollution to meet or exceed the federal benchmark, with supports for people and businesses
- Requirements for new industry projects to have enforceable plans to reach net-zero emissions by 2050
- Stronger regulations that will nearly eliminate industrial methane emissions by 2035
- Increased clean fuel and energy efficiency requirements
- A Clean Transportation Action Plan will support emission reductions by focusing on efficiency-first transportation options

Local governments across B.C. have consistently shown leadership and commitment to taking action on climate change. Continuing the partnership between local governments and the province is key to achieving our shared goals. The Roadmap to 2030 highlights the prominent role that communities have in reaching those goals and commits to establishing a new program in 2022 to support local government climate actions through flexible, predictable funding.

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The expanded climate actions in the Roadmap to 2030 will accelerate our transition to a net-zero future and ensure we meet B.C.'s legislated greenhouse gas target of 40 percent below 2007 levels by 2030. To learn more and to read the CleanBC Roadmap to 2030, please visit: [www.cleanbc.gov.bc.ca](http://www.cleanbc.gov.bc.ca) and read the [news release](#).

I would also like to share with you the [2021 Climate Change Accountability Report](#). The report includes detailed information on CleanBC progress over the 2020-2021 period to reduce carbon pollution, prepare for climate impacts and create low-carbon economic opportunities for people across B.C. It also includes emissions data for the 2019 reporting year.

Sincerely,

A handwritten signature in black ink, appearing to read 'Josie', with a long horizontal flourish extending to the right.

Josie Osborne  
Minister

pc: Chief Administrative Officers